

## FY 2012-13 Action Plan Budget - New Federal Funding Sources

	Funding Source	New Funding	Proposed FY 2012-13 Accomplishment
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>			
<i>Emergency Solutions Grant - FY 2012-14</i>			
Shelter Operation and Maintenance	ESG	313,922	8,500
Front Steps - HESG12 HMIS	ESG	5,272	-
CDU Rapid Rehousing Services	ESG	65,912	40
Rapid Rehousing - Housing Relocation and Stabilization Services	ESG	165,835	100
<i>Subtotal</i>		550,941	8,640
<i>Emergency Solutions Grant - FY 2011-13</i>			
Front Steps - HESG11 HMIS	ESG	-	-
Downtown Community Court - HESG 11: Housing Relocation and Stabilization Services	ESG	-	72
Downtown Community Court - HESG 11: Homeless Management Information System	ESG	-	-
<i>Subtotal</i>		-	72
<i>Subtotal, Emergency Solutions Grant</i>		550,941	8,712
<i>Housing Opportunities for Persons for AIDS</i>			
Short-Term Rent, Mortgage, and Utility	HOPWA	138,779	199
Tenant-Based Rental Assistance	HOPWA	543,511	100
Permanent Housing Placement	HOPWA	54,370	38
Short-Term Supported Housing Assistance	HOPWA	39,785	45
Transitional Housing	HOPWA	195,000	49
Supportive Services	HOPWA	95,767	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		1,067,212	480
Child Care Services	CDBG	578,130	269
<i>Subtotal, Child Care Services</i>		578,130	269
Senior Services	CDBG	19,588	30
<i>Subtotal, Senior Services</i>		19,588	30
Youth Support Services	CDBG	181,177	138
<i>Subtotal, Youth Services</i>		181,177	138
<i>Subtotal, Public Services</i>		778,895	437
<b>Subtotal, Homeless/Special Needs Assistance</b>		<b>2,397,048</b>	<b>9,629</b>

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<b>RENTER ASSISTANCE</b>			
Tenant-Based Rental Assistance	HOME	301,889	68
<i>Subtotal, TBRA</i>		<u>301,889</u>	<u>68</u>
Architectural Barrier Removal Program - Rental		-	-
<i>Subtotal, ARB</i>		<u>-</u>	<u>-</u>
Tenants' Rights Assistance	CDBG	225,030	428
<i>Subtotal, Tenants' Rights Assistance</i>		<u>225,030</u>	<u>428</u>
<b>Subtotal, Renters Assistance</b>		<b><u>526,919</u></b>	<b><u>496</u></b>
<b>HOMEBUYER ASSISTANCE</b>			
Housing Smarts		-	-
Foreclosure Prevention Counseling		-	-
Spanish Homebuyer Counseling		-	-
<i>Subtotal, Housing Smarts</i>		<u>-</u>	<u>-</u>
Down Payment Assistance	HOME HOME-PI	397,543 240,500	15
<i>Subtotal, Down Payment Assistance</i>		<u>638,043</u>	<u>15</u>
<b>Subtotal, Homebuyer Assistance</b>		<b><u>638,043</u></b>	<b><u>15</u></b>
<b>HOMEOWNER ASSISTANCE</b>			
Architectural Barrier Removal Program - Owner	CDBG	1,509,653	111
Emergency Home Repair Program	CDBG	1,000,000	475
Homeowner Rehabilitation Loan Program	HOME HOME-PI CDBG-RL	811,044 9,500 24,000	10
<i>Subtotal, Homeowner Rehab</i>		<u>844,544</u>	<u>10</u>
LeadSmart Program	Lead		60
G.O. Repair! Program	CDBG	400,000	26
Holly Good Neighbor Program			
<b>Subtotal, Homeowner Assistance</b>		<b><u>3,754,197</u></b>	<b><u>682</u></b>

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	Funding Source	New Funding	Proposed FY 2012-13 Accomplishment
<b>HOUSING DEVELOPER ASSISTANCE</b>			
Rental Housing Development Assistance	CDBG	454,359	10
	CDBG-PI	121,600	
	HOME		
	HOME-PI	40,000	
	HOME (CHDO)	182,188	3
<i>Subtotal, Rental Housing Dev Assist</i>		798,147	13
Acquisition and Development	CDBG	30,559	
	HOME	211,406	2
	HOME (CHDO)	182,189	2
<i>Subtotal, Acquisition and Development</i>		424,154	4
CHDO Operating Expenses Grants	HOME (CO)	100,000	4
Developer Incentive-Based Programs			
S.M.A.R.T. Housing™			
<i>Subtotal, Developer Incentive Based Programs</i>		-	-
<b>Subtotal, Housing Developer Assistance</b>		<b>1,322,301</b>	<b>21</b>
<b>COMMERCIAL REVITALIZATION</b>			
East 11th and 12th Streets Revitalization			
Acquisition and Development (Previously: Façade Improvement Program)			
<i>Subtotal, Acquisition and Development</i>		-	-
Historic Preservation			
<i>Subtotal, Historic Preservation</i>		-	-
Public Facilities	CDBG		-
<i>Subtotal, Public Facilities</i>		-	-
Parking Facilities	CDBG		2,170
<i>Subtotal, Parking Facilities</i>		-	2,170
<b>Subtotal, Commercial Revitalization</b>		<b>-</b>	<b>2,170</b>

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	Funding Source	New Funding	Proposed FY 2012-13 Accomplishment
<b>SMALL BUSINESS ASSISTANCE</b>			
Community Development Bank	CDBG	150,000	6
Microenterprise Technical Assistance	CDBG	200,000	33
Family Business Loan Program		-	20
<b>Subtotal, Small Business Assistance</b>		<b>350,000</b>	<b>59</b>
<b>FINANCIAL EMPOWERMENT</b>			
Individual Development Account		-	68
<b>Subtotal, Financial Empowerment</b>		<b>-</b>	<b>68</b>
<b>DEBT SERVICE</b>			
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	
	Section 108		
East 11th and 12th Streets Revital, Debt Service	CDBG	605,774	
	Section 108-PI	190,000	
	CDBG-PI	-	
Family Business Loan Program, Debt Service	Section 108-PI	95,188	
<b>Subtotal, Debt Service</b>		<b>890,962</b>	
<b>ADMINISTRATION</b>			
	CDBG	1,338,568	
	CDBG-PI	30,400	
	HOME	242,918	
	HOME-PI	32,222	
	ESG	44,671	
	HOPWA	33,007	
	Sustainable Communities Initiative		
<b>Subtotal, Administration</b>		<b>1,721,786</b>	
<b>TOTAL, Programs, Debt Service, and Admin Cost</b>		<b>11,601,256</b>	<b>13,140</b>